

State of Alaska FY2007 Governor's Operating Budget

Department of Education and Early Development School Finance & Facilities Component Budget Summary

Component: School Finance & Facilities

Contribution to Department's Mission

To allocate and account for resources distributed to Alaska school districts and Mt. Edgecumbe Boarding School and provide services that promote safe facilities which support quality education programs.

Core Services

Staff in this component manage the distribution of public school, tuition, boarding home, and pupil transportation funding, through the collection, analysis and aggregation of data. Staff provide program assistance by telephone and on-site visits and manage over \$1.0 billion in state programs for less than one tenth of one percent. Staff comply with the federal Common Core Data collection and reporting activities, which enables the state to participate in federal education funding programs. The audit section monitors grantees (sub-recipients) for compliance with federal and state laws regarding the use of public funds distributed by the department and requires corrective action when instances of noncompliance are identified.

This component also provides oversight for the statewide school construction program. The unit develops the annual public school CIP budget for the Governor and the Legislature, calculates the state share of debt retirement, administers the school construction grant program, and provides assistance to school districts and other agencies upon request.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$2,337,300

Personnel:

Full time	13
Part time	0
Total	13

Key Component Challenges

- Full funding for K-12 formula programs;
- Technical assistance to school districts;
- Improving the annual ranking process for capital project and bond reimbursement requests; and
- Securing a long-term stable source of funding for school construction and major maintenance projects.

Significant Changes in Results to be Delivered in FY2007

Restructuring existing staff and workloads to reduce cost and improve services.

Major Component Accomplishments in 2005

- Provided timely, accurate payments to school districts through K-12 Support formula programs;
- Completed analysis of minimum expenditure for instruction requirements for school districts;
- Completed annual CIP prioritized list in accordance with statute; and,
- Provided training to school districts, finance officers and facility managers.

Statutory and Regulatory Authority

AS 14.07.020-030
AS 14.50
4 AAC 40
AS 14.07.060
4 AAC 09
4 AAC 51.340
4 AAC 52.700
AS 14.11
AS 14.17
4 AAC 33
AS 14.03.140 - .150
AS 14.07.020(11)
AS 14.07.030(4)
AS 14.07.030(6)
AS 14.08.111
AS 14.08.151
AS 14.14.050-065
AS 14.14.090
AS 37.15.011
AS 43.50.140
4 AAC 31

Contact Information

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School Finance & Facilities Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,004.5	1,104.6	1,169.2
72000 Travel	50.9	53.6	53.6
73000 Services	498.1	980.4	1,101.0
74000 Commodities	26.8	7.5	7.5
75000 Capital Outlay	0.7	6.0	6.0
77000 Grants, Benefits	106.0	359.4	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,687.0	2,511.5	2,337.3
Funding Sources:			
1004 General Fund Receipts	1,058.0	1,802.1	1,737.3
1007 Inter-Agency Receipts	629.0	600.0	600.0
1191 DEED CIP Fund Equity Account	0.0	109.4	0.0
Funding Totals	1,687.0	2,511.5	2,337.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	629.0	600.0	600.0
Restricted Total		629.0	600.0	600.0
Total Estimated Revenues		629.0	600.0	600.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,802.1	0.0	709.4	2,511.5
Adjustments which will continue current level of service:				
-Delete Additional Lawsuit Authorization	-230.0	0.0	0.0	-230.0
-Delete Additional YKDS Grant Authorization	0.0	0.0	-109.4	-109.4
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	20.4	0.0	0.0	20.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	2.3	0.0	0.0	2.3
-FY 07 Retirement Systems Cost Increase	38.4	0.0	0.0	38.4
-Remove Conference Committee-Sec 15(a) and Sec 15(b) CCSHB67	-550.0	0.0	0.0	-550.0
Proposed budget increases:				
-Pupil Transportation Contractual Obligations	275.0	0.0	0.0	275.0
-Risk Management Funding	68.8	0.0	0.0	68.8
-Risk Management Self-Insurance Funding Increase	6.8	0.0	0.0	6.8
-Risk Management Self-Insurance Funding Increase	3.5	0.0	0.0	3.5
-Increase Authorization for Lawsuit	300.0	0.0	0.0	300.0
FY2007 Governor	1,737.3	0.0	600.0	2,337.3

**School Finance & Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	752,896
Part-time	0	0	COLA	20,312
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	402,876
			Less 0.59% Vacancy Factor	(6,884)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,169,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Architectural Asst III	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
Division Director	0	0	1	0	1
Internal Auditor III	0	0	2	0	2
Project Asst	0	0	1	0	1
School Finance Manager	0	0	1	0	1
School Finance Specialist II	0	0	3	0	3
Statistical Technician II	0	0	1	0	1
Tech Eng I / Architect I	0	0	1	0	1
Totals	0	0	13	0	13